

CAPITAL IMPROVEMENT PLAN FY 2008-2013

Attachment B-1

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	Estimated total project cost	Note
CAPITAL IMPROVEMENT PROGRAM								
CSG	1011214	COC/COC Annex Redevelopment/ Construction	Design	Phasing plan and development agreement approved. Phase 1 in 08/09 OpPlan and funding is dependent on the issuance of bonds.	12/12/06 (14) 4/8/08 (7)	\$308,300,000	\$458,300,000	\$250K developer deposits to be available upon approval of DDA. Total includes construction management, administration and contingency.
		COC and COC Annex Relocation	Site Selection	May entail acquisition, build-to-suit or new leases at one or more locations. Funds for physical move and FF&E will be budgeted by departments. In 08/09 OpPlan and funding is dependent on the issuance of bonds.	4/8/08 (7)	\$56,000,000	\$56,000,000	Relocation of facilities will be a combination of lease, purchased or built facilities.
HHSA	KK0866	Edgemoor Skilled Nursing Fac.	Construction	Under Construction. Estimated completion 8/2008	01/12/05 (12)	\$118,800,000	\$118,800,000	
HHSA	KK2993	San Pasqual Academy, New Residential Units	Construction	Construction started May 1, 08. Est completion Dec, 08	10/26/04 (5)	N/A	Funded by Foundation	Plans provided to Foundation for funding and development
HHSA	MH5879	San Pasqual Academy Tech/Career Center completion	Construction	Revising plans for renovation of remaining half of building for classrooms and lab	11/06/07 (8)	\$1,600,000	\$900,000	Funding transferred from Dorm project
HHSA		San Pasqual Academy Reconstruct housing and infrastructure,	Design	Programming of housing mix and infrastructure improvements. In FY 08/09 OpPlan.		\$14,500,000	\$14,500,000	Funds reimbursed by Insurance company and FEMA
HHSA		San Pasqual Academy Staff Building	Design	Scope and estimate being negotiated with FEMA and Ins Co.		Included in above	incl in above	
HHSA		HHSA Public Health Center Replacement/Prototype	Planning	In FY 08/09 OpPlan.		\$7,000,000	\$7,000,000	Develop program for building prototype to replace existing facilities.
LIBRARY	1000182	Encinitas Branch Library	Complete-Construction by City	Design and construction by City of Encinitas. Grand opening 2/23/08	04/27/99 (21) 03/11/03 (7)		Funded by City of Encinitas	
LIBRARY	KA2987 KL2987	Ramona Library	Planning	Design-Build RFSQ ready for advertisement upon confirmation of environmental approval	04/27/99(21) 01/06/04 (3) (4) 3/25/08 (8)	\$11,220,000	\$11,220,000	Estimate escalated to mid-point of construction in 2009.
LIBRARY	KL1974	Fallbrook Library	Planning	Design-Build RFSQ advertised in June 08	04/27/99 (21) 06/11/02 (6) 3/25/08 (9)	\$10,040,000	\$10,040,000	Estimate escalated to mid-point of construction in 2009.
LIBRARY	MX8802	Del Mar Library	Planning	Plans submitted to City Council for approval prior to design review	5/22/07 (1)	\$250,000	\$250,000	
LIBRARY	KL3460	Descanso Library	Construction	Construction started April, 08. Est completion Aug,08	9/18/07 (5)	\$250,000	\$167,615	
LIBRARY & PARKS	TBD	Lincoln Acres New Library and Community Center	Planning	Dist 1 funded \$50K for Master Plan and prelim acquisition work. CSG funded \$318,000 for planning through FY 07/08. Funded in 08/09 OpPlan	7/7/07	\$3,200,000	\$3,200,000	

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Attachment B-2

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	Estimated total project cost	Note
ME	KK5497	Medical Examiner Forensic Center	Construction	Est completion Sept, 09	08/02/05 (20) 05/16/06 (19)	\$85,400,000	\$85,400,000	
PARKS	KK0865/ KK0880	Spring Valley Gym/Teen Center	Complete	Opened 12/2007	8/07/01 (11) 3/11/03 (17) 2/25/04 (10)	\$3,898,322	\$3,898,322	
PARKS	1006572 (KN5498)	Spring Valley Community Center Expansion	Design	Funding included in FY 08/09 budget, bidding in the Fall.	12/03/03 (9) 05/06/08 (8)	\$795,000	\$1,852,000	The awarded grant for this project must be completely expended by December 2009.
PARKS	1010406	Hilton Head Phase 2	Construction	Under construction	4/18/2007 (18)	\$1,614,360	\$1,614,360	
PARKS	1009268	OVRP Trails	Construction	Under construction	12/13/2006 (6)	\$9,300,000	\$9,300,000	
PARKS	1000285	San Elijo Nature Center	Construction	Under construction	2/28/2007 (11)	\$5,661,000	\$5,661,000	The project is designed to obtain a Gold Certification under the USGBC LEED program.
PARKS	KA5324 KN3412 KN4484	Lakeside Baseball Park Acquisition & Construction	Construction	Construction underway, to open early 2009.	07/13/05 (10) 11-1-06 (3) 11-15-06 (12) 12/6/06 (14)	\$13,958,761	\$14,000,000	2008 estimate reflects ballfield construction costs.
P & C	N/A	Relocation of Purchasing & Contracting Offices	Complete		12/5/2006 (11)	\$796,000 plus ongoing lease expense	\$796,000 plus ongoing lease expense	
SHERIFF	KK5302	Alpine Sheriff Station	Complete	Opened May 5, 2008	03/01/05 (13), 05/17/05 (8), 01/30/07(16), 2/27/2007 (8)	\$6,000,000	\$6,000,000	
SHERIFF	N/A	4S Ranch Sheriff Substation	Complete	Complete, occupied 10/07.	02/09/05 (1) (2) & (7)	\$0		Developer constructed
				APPROVED and FUNDED CAPITAL PROJECTS		\$661,787,443	\$808,899,297	

Note: Items in grey are complete